

# PUBLIC WORKS and ENGINEERING

# 2024 PROPOSED BUDGET

---

Building the **Brampton Advantage** for  
**Families**  
**Jobs**  
**Recreation**  
**Transit**  
**Health Care**  
**Community Safety**

# DEPARTMENTAL OVERVIEW

The department is responsible for the City's infrastructure through the design, construction, maintenance, traffic operations, parking and management of City assets such as facilities, roads, bridges, and culverts. Skilled teams work efficiently and effectively to advance Council strategic priorities, achieve environmental objectives, prioritize safety and seek opportunities for continuous improvement.

## DIVISIONS

Building Design & Construction

Capital Works

Facilities Maintenance and Operations

Road Maintenance Operations and Fleet

## 2024 SPOTLIGHT

- New Recreation Centres at Multiple Locations
- Road Resurfacing/Road Widening
- New Winter Operations Yard
- Electric/Hybrid powered fleet vehicles

# BUDGET GOALS

## **Health & Well-being**

- Advance the design and construction of recreation centres and community spaces

## **Government & Leadership**

- Provide project management for state of good repair, new construction and interior design projects
- Maintain City-owned buildings to ensure safety and security, accessibility and cleanliness

## **Environmental Resilience & Sustainability**

- Implement opportunities for improving energy efficiencies in existing facilities and new developments to meet greenhouse gas emissions reduction targets
- Electric/Hybrid powered fleet vehicles - New and replacement vehicles will be electric/hybrid to lessen the carbon emissions footprint

## **Transit & Connectivity**

- Implement the Active Transportation Master Plan and the Transportation Master Plan
- Deliver capital infrastructure for roads, bridges, buildings and stormwater management to accommodate growth in the city and improve connections to surrounding Municipalities
- Deliver efficient winter maintenance services
- Traffic calming and installation of additional Automated Speed Enforcement Cameras
- Implement new technology to make roads safer to support the Region's Vision Zero initiative

# BUDGET DRIVERS

## **Legislative requirements**

- Asset Management (O. Reg. 588/17)
- Minimum Maintenance Standards of Municipal Highways (O. Reg. 239/02)
- Universal Design and AODA Standards
- Environmental Assessment Act

## **Aging infrastructure**

- State of good repair for all Public Works infrastructure and City-wide facilities
- Follow and utilize Accessibility Standards

## **Population growth and urban development**

- Move people more efficiently
- Increase green communities; more facilities; increased safety and security

## **Economic pressures**

- Inflation
- Market conditions and evolving demand

## **Technological advances**

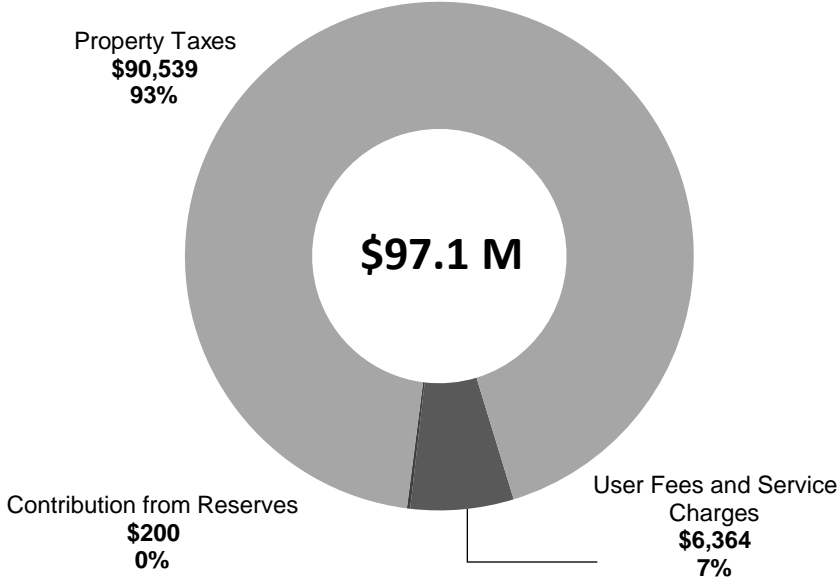
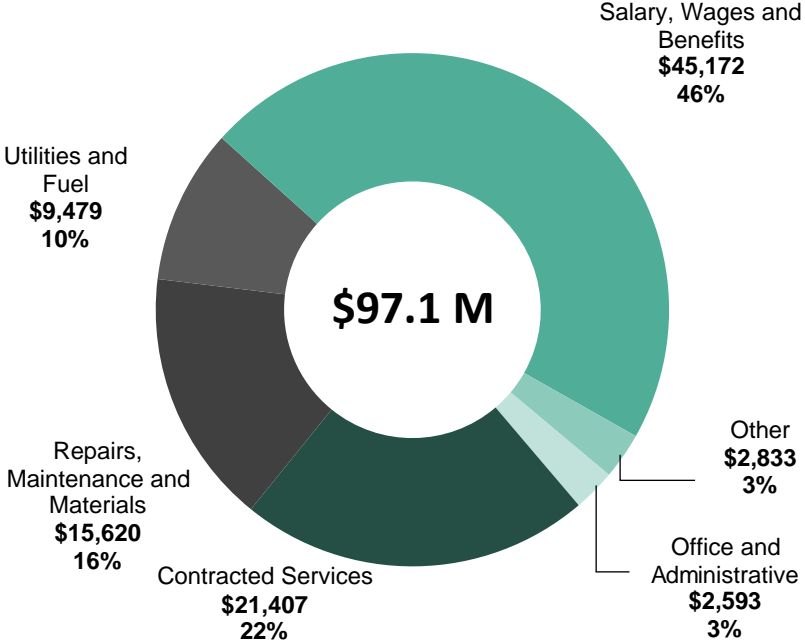
- Traffic signalization and street light advancements to LED
- Computerized Asset Management System (CAMS) and Computerized Maintenance Management System (CMMS)

# 2024 OPERATING HIGHLIGHTS

## OPERATING BUDGET PRIORITIES

- Improve level of security at City-owned properties and facilities
- Continue the installation of Automated Speed Enforcement cameras City-wide
- Implement Active Transportation
- Deliver winter maintenance service levels and improvements
- Computerized Asset Management System (CAMS) and Computerized Maintenance Management System (CMMS) - Expected to be fully implemented Q1 2024, CAMS will support asset management and capital planning functions for all existing city-wide assets. CMMS will assist in tracking, monitoring, and completing service requests on time
- Preventative and demand maintenance programs ensuring that all the FOM facilities are safe, well maintained and in compliance with all provincial regulations
- Pilot Traffic Camera Recording at 50 intersections throughout Brampton
- Enhance Fleet Maintenance practices In support of the City's Sustainable Fleet Strategy

# OPERATING BUDGET OVERVIEW



Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	41,710	43,618	45,172	1,554	3.6%
Other Expenditures	51,916	50,960	51,931	970	1.9%
Revenues	(7,163)	(8,670)	(6,564)	2,106	-24.3%
<b>Total Operating</b>	<b>86,463</b>	<b>85,908</b>	<b>90,539</b>	<b>4,631</b>	<b>5.4%</b>
New Positions		13	9		



# 2024 CAPITAL HIGHLIGHTS

## CAPITAL BUDGET PRIORITIES

### **Facilities Operations and Maintenance**

- Facility inspections and audit (2024-2026) **(\$7.9M)**
- Security Services (2024-2026) **(\$1.9M)**

### **Road Maintenance, Operations and Fleet**

- New Winter Operations Yard - A yard for winter operations and snow dumping to address a lack of capacity due to the growth of winter operations (Cadetta Yard winter operations will cease to exist for snow storage following this snow season). (2024) **(\$1.6M – top up)**
- Streetlight rebuilds and conversion of streetlight bulbs to LED (2024-2026) **(\$9.7M)**
- Electric/Hybrid powered fleet vehicles - New and replacement vehicles will be electric/hybrid to reduce the carbon footprint. (2024-2026) **(\$13.1M)**
- Expansion of Traffic Program - Implementation of new devices including pedestrian crossovers and speed cushions. Continued implementation of automated speed enforcement. (2024-2026) **(\$13.4M)**

# 2024 CAPITAL HIGHLIGHTS (continued)

## CAPITAL BUDGET PRIORITIES

### Building, Design and Construction

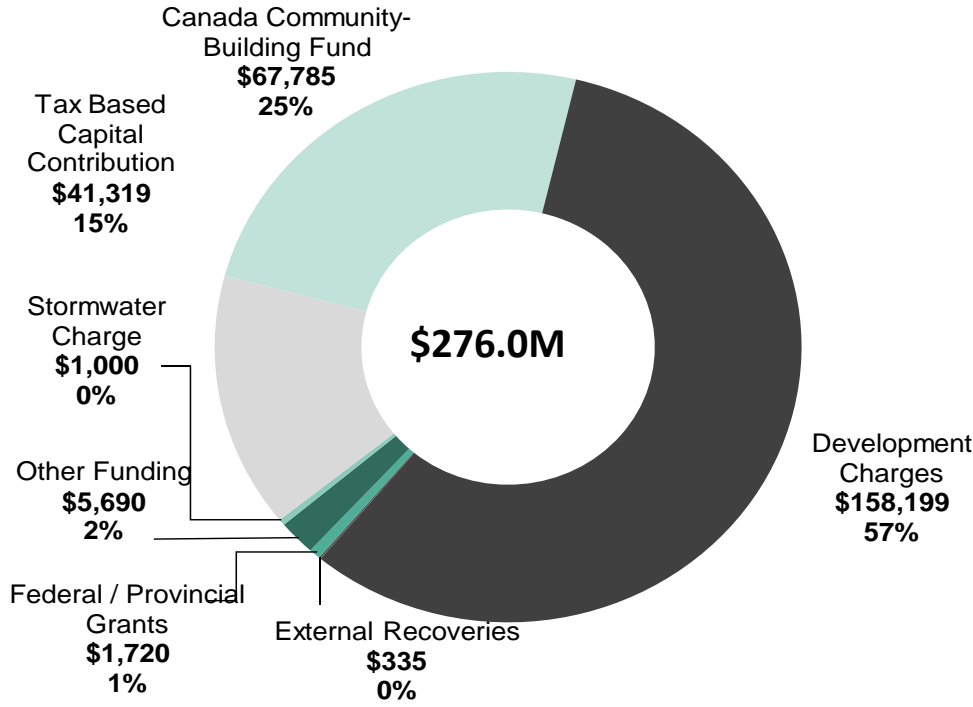
- Embleton Recreation Centre - Construction (2024) **(\$79.8M)**
- Howden Recreation Centre - Construction (2024) **(\$24.2M)**
- Century Gardens Youth Centre - Construction (2024) **(\$5.5M)**
- Fire Station 215 - Construction (2024) **(\$7M)**
- Environmental Education Centre and Animal Shelter - Construction (2025)
- EV Charging Stations - Construction (2024) **(\$7.3M)**
- Memorial Arena Expansion - Construction (2024) **(\$2.5M)**

### Capital Works

- Road Improvements (widening, extension, Active Transportation, Intersection, Land Acquisitions (2024 – 2026) **(\$224.3M)**
- Road Resurfacing Program (2024-2026) **(\$76.6M)**
- Bridge and Culvert Rehabilitation Program (2024-2026) **(\$19.5M)**
- Williams Parkway (2024) **(\$31M)**



# CAPITAL BUDGET OVERVIEW



Capital (\$000s)	2023	2024	2025	2026
Building Design & Construction	51,801	139,059	70,010	114,108
Capital Works	33,800	103,028	130,340	118,050
Facilities Operations & Maintenance	25,798	4,293	4,562	4,577
Road Maintenance, Operations & Fleet	20,369	29,668	27,051	25,903
<b>Total Capital Budget</b>	<b>131,768</b>	<b>276,048</b>	<b>231,963</b>	<b>262,638</b>

# REFERRED MATTERS

<b><u>Report Title/Subject</u></b>	<b><u>Lead Division</u></b>	<b><u>Lead Contact</u></b>	<b><u>Status/Notes</u></b>
Traffic Camera Recording at Key Intersections	RMOF	Rob Gasper	Staff, along with Peel Regional Police, have identified 50 intersections for the installation of traffic cameras and will proceed with a pilot at one intersection in Q2 2024.
Snow Removal Financial Assistance Program	RMOF	Shane Loftus	Increase the 2024 PWE operating budget request by \$237,000 to accommodate the revised eligibility requirements for the addition of rental properties with seniors or people with a disability.